

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Office of History and Archaeology Component Budget Summary

Component: Office of History and Archaeology

Contribution to Department's Mission

The Office of History and Archaeology provides an historic preservation program to encourage the preservation and protection of the historic, prehistoric and archaeological resources of Alaska.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

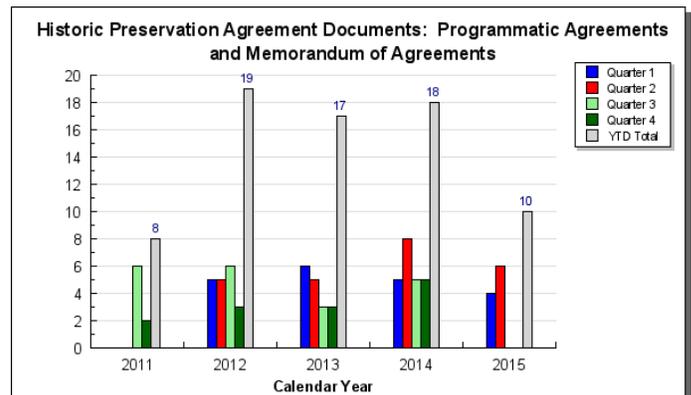
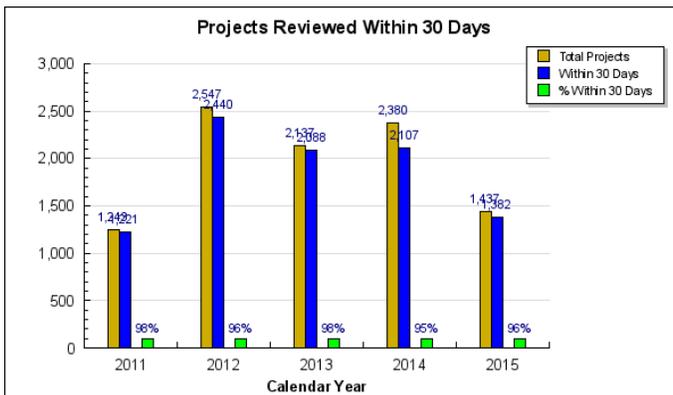
Core Services

- Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.
- Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.

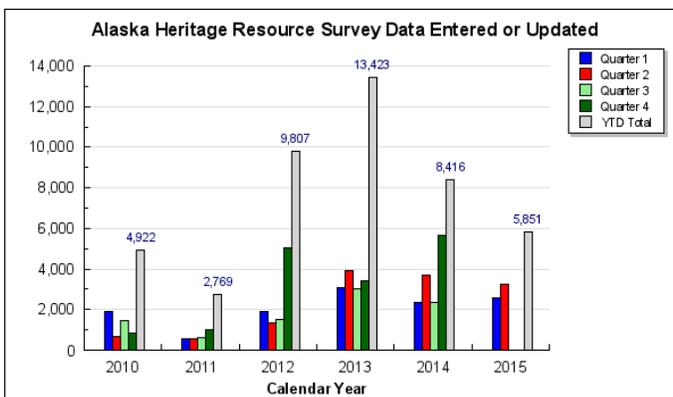
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Identify, document, evaluate, and protect historic sites and buildings through application of historic preservation guidelines, standards and regulations to ensure state and federal actions take into account impacts to historic properties.



2. Maintain statewide inventory of historic, archaeological and prehistoric sites (Alaska Heritage Resource Survey) and provide guidance, training and access to site information.



Major Component Accomplishments in 2015

- Reviewed approximately 2,000 projects for impacts to historic properties.
- Developed one new programmatic agreement and 18 new memorandum of agreements.
- Evaluated 246 properties for eligibility for the National Register of Historic Places, of which 72 properties were determined eligible by an agency and State Historic Preservation Officer.
- Three new listings in the National Register of Historic Places: Woody Island Historic Archaeological District (1/27/15); Rudy-Kodzoff House, Juneau (3/17/15); Magnetic Island site, Lake Clark National Park and Preserve (3/17/15).
- Provided public historic preservation education through the development of websites, conferences, and workshops, including Alaska Cold War Conference in Sept 2014, and Office of History and Archaeology's annual Cultural Resource Management workshop, April 2015.
- Provided research services for 20 projects for state and federal agencies, including the Point Hope Airport, Sitka Pioneer Home, Dalton Highway, Glenn Highway, Kluitina Lake Road and State Navigability and Revised Statute Trails (RS2477) projects.
- Issued and monitored 61 archaeological permits; an 21% increase over FY2014.
- Provided historic preservation and anniversary grants to local governments, state agencies, organizations, and individuals with 37 active grants in FY2014 - FY2015.
- Provided recommendations, through the Alaska Historical Commission, on 11 geographic name proposals under consideration by the United States Board on Geographic Names.
- Maintained the AHRS database which had a total of 45,375 records as of 08/05/15. During FY2015 there were 885 new records added to the AHRS. Modified or updated records totaled 11,102. There are 602 individual user agreements and 41 corporate user agreements for access to the AHRS, which is restricted from the general public for protection of sensitive site data.
- Provided technical assistance and participated in K-12 educator training and curriculum development through "Project Archaeology" and "Iditarod Trail to Every Classroom" (iTREC!). These place based service-learning education projects are funded with state and federal grants, partnerships, and private sector donations.

Key Component Challenges

- Reviewing projects within 30 days for impacts to historic properties and compliance with Section 106 of the National Historic Preservation Act especially for the large complex development projects currently active in the State. National Environmental Policy Act (NEPA) documents for large projects, and agency land use planning documents for large areas require substantial staff time to review.
- Developing programmatic agreements that streamline the review process for large resource development projects, such as Donlin Gold, Chuitna Coal, gas pipeline, and others. Preparing agreement documents is labor intensive and requires extensive consultation and a substantial, upfront investment of time.
- Modernizing record systems infrastructure through development and use of an Oracle relational database, Geographic Information System (GIS), and internet technology requires a substantial amount of staff time, expertise, and funds for systems development, programming and implementation.
- Providing and managing internet access and inputting timely, accurate data into the Alaska Heritage Resource Survey (AHRS) database. The AHRS is a restricted database of historic and archaeological site information, used by cultural resource professionals, project managers, and government land managers for project planning
- Fulfilling the Alaska Historical Commission's responsibilities specified in AS 41.35.350 and SCR 17. The Commission will coordinate sesquicentennial events and activities commemorating and celebrating the 1867 Treaty of Purchase.

Significant Changes in Results to be Delivered in FY2017

- Incorporate Section 106 project review NEPA requirements into early project planning phases, thereby contributing to responsible commercial development and use of state land.
- Project review staff will be able to gain efficiencies in reviewing projects and improve working relationships with agencies with the continued funding of the Department of Transportation and Public Facilities cultural resource liaison position and the implementation of the Programmatic Agreement for Federal Highway Association's Alaska Federal-Aid Highway projects, thereby contributing to responsible transportation development and highway maintenance.

- Develop additional programmatic agreements and memorandum of agreements, which streamline the project review process and/or mitigate adverse effects to historic properties.
- Develop and enhance community heritage tourism programs through use of historic preservation programs: National Register of Historic Places listing, restoration grants, education and outreach, historic preservation tax credits, and training and technical assistance.

Statutory and Regulatory Authority

AS 41.35

AS 44.37

P.L. 89-665, as amended by P.L. 96-515 (Title 54 USC 300101 et seq.: Historic Preservation)

Contact Information
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Office of History and Archaeology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,278,020
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	777,099
			<i>Less 3.17% Vacancy Factor</i>	(65,119)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,990,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Archaeologist I	4	0	0	0	4
Archaeologist II	5	0	0	0	5
Archaeologist III	1	0	0	0	1
Chf Off of Hist & Archaeology	1	0	0	0	1
Historian I	3	0	0	0	3
Historian II	3	0	0	0	3
Historian III	1	0	0	0	1
Natural Resource Tech III	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,053.3	2,013.2	2,003.5	2,003.5	1,990.0	-13.5	-0.7%
72000 Travel	44.8	147.5	147.5	147.5	147.5	0.0	0.0%
73000 Services	134.3	290.4	290.4	290.4	290.4	0.0	0.0%
74000 Commodities	9.6	72.3	72.3	72.3	72.3	0.0	0.0%
75000 Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,251.4	2,523.4	2,513.7	2,513.7	2,500.2	-13.5	-0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	866.5	1,202.6	1,202.6	1,202.6	1,202.6	0.0	0.0%
1003G/F Match (UGF)	473.3	457.7	448.7	448.7	435.2	-13.5	-3.0%
1004Gen Fund (UGF)	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1005GF/Prgm (DGF)	5.1	15.8	15.8	15.8	15.8	0.0	0.0%
1007I/A Rcpts (Other)	513.3	813.0	813.0	813.0	813.0	0.0	0.0%
1055IA/OIL HAZ (Other)	7.8	12.7	12.7	12.7	12.7	0.0	0.0%
1061CIP Rcpts (Other)	385.4	20.9	20.9	20.9	20.9	0.0	0.0%
Unrestricted General (UGF)	473.3	458.4	448.7	448.7	435.2	-13.5	-3.0%
Designated General (DGF)	5.1	15.8	15.8	15.8	15.8	0.0	0.0%
Other Funds	906.5	846.6	846.6	846.6	846.6	0.0	0.0%
Federal Funds	866.5	1,202.6	1,202.6	1,202.6	1,202.6	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
1002 Fed Rcpts		1,202.6										
1003 G/F Match		457.7										
1004 Gen Fund		0.7										
1005 GF/Prgm		15.8										
1007 I/A Rcpts		813.0										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		20.9										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
FY2016 over-allocated COLA. GFM Personal Services reduced. Required State match with federal historic preservation grant funds may be short because of the reduction of state match funds.												
Reduce Personal Services for Federal Historic Preservation Grant Match												
Unalloc		-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-9.0										
Required state match with federal historic preservation grant funds may be short, resulting in a reduction of federal grant funds received.												
Subtotal		2,513.7	2,003.5	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Maintenance of the Alaska Heritage Resource Survey												
Dec		-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-13.5										

The Alaska Heritage Resource Survey (AHRS) is a statewide inventory of historical and archaeological sites, a requirement of the State Historic Preservation Office (SHPO) and the related federal funding. This inventory is necessary for SHPO by reviewing projects for potential adverse impacts to historical and archaeological sites. Projects reviewed early in the planning and design phase can often make modifications to avoid or minimize adverse impacts to Alaska's archaeological and historical sites and properties.

The Office of History and Archaeology will make every effort to stay current with the inventory and ensure this data is available in a timely manner.

The funds for AHRS are matched by the Historic Preservation Fund grant which reimburses the state 60% of expenditures for historic preservation programs. This reduction will result in a larger overall reduction when including the 60% federal grant.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1003 G/F Match	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.6												
Totals		2,500.2	1,990.0	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-5002	Chf Off of Hist & Archaeology	FT	A	SS	Anchorage	400	21R / S	12.0		122,438	0	0	59,697	182,135	72,854
10-5004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	6.0	**	26,693	0	0	17,912	44,605	15,612
10-5007	Historian III	FT	A	GP	Anchorage	400	19Q / R	12.0		102,719	0	0	53,392	156,111	62,444
10-5049	Historian II	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,051	109,115	43,646
10-5103	Historian I	PT	A	GP	Anchorage	200	16D / E	11.0		51,028	0	0	33,584	84,612	5,077
10-5105	Archaeologist I	PT	A	GP	Anchorage	200	16C / D	11.0		49,102	0	0	32,898	82,000	4,100
10-5123	Historian I	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	0	35,791	89,083	0
10-5129	Historian II	FT	A	GP	Anchorage	200	18F	12.0		68,064	0	0	41,051	109,115	0
10-5190	Archaeologist I	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	0	0	35,521	88,054	35,222
10-5234	Archaeologist III	FT	A	SS	Anchorage	400	19J	12.0		78,672	0	0	44,353	123,025	24,605
10-5237	Archaeologist II	FT	A	GP	Anchorage	400	18L / M	12.0		78,992	0	0	44,943	123,935	0
10-5238	Archaeologist II	FT	A	SS	Anchorage	400	18J / K	12.0		73,723	0	0	42,591	116,314	32,568
10-5239	Archaeologist I	PT	A	GP	Anchorage	200	16F / G	11.0		54,683	0	0	34,885	89,568	44,784
10-5240	Natural Resource Tech III	FT	A	GP	Anchorage	200	14C / D	12.0		47,760	0	0	33,821	81,581	8,158
10-5242	Archaeologist II	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,746	96,527	38,611
10-5243	Archaeologist II	FT	A	GP	Anchorage	200	18B / C	12.0		60,226	0	0	38,260	98,486	4,924
10-5262	Archaeologist II	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	39,214	102,118	0
10-5269	Historian I	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	0	0	35,300	87,212	0
10-5270	Archaeologist I	FT	A	GP	Anchorage	200	16C / D	12.0		53,793	0	0	35,969	89,762	8,976
10-5275	Historian II	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	39,120	101,761	20,352
													Total Salary Costs:	1,278,020	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	777,099	
													Total Pre-Vacancy:	2,055,119	
													Minus Vacancy Adjustment of 3.17%:	(65,119)	
													Total Post-Vacancy:	1,990,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,990,000	
		Total Positions	New	Deleted											
Full Time Positions:		17	0	0											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	0											
Total Component Months:		231.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	956,030	925,737	46.52%
1003 General Fund Match	421,933	408,564	20.53%
1005 General Fund/Program Receipts	5,374	5,204	0.26%
1007 Interagency Receipts	639,475	619,212	31.12%
1055 Interagency/Oil & Hazardous Waste	12,064	11,681	0.59%
1061 Capital Improvement Project Receipts	20,244	19,602	0.99%
Total PCN Funding:	2,055,119	1,990,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		44.8	147.5	147.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			44.8	147.5	147.5
72110	Employee Travel (Instate)	Field and administrative travel (including airfare and per diem) for cultural resource surveys, evaluation, and mitigation work; field inspection and documentation of significant historic properties, National Register of Historic Places nominated sites, grant projects, and geographic name proposals	27.2	60.0	130.5
72120	Nonemployee Travel (Instate Travel)	Alaska Historical Commission members travel to meetings	6.2	18.0	8.0
72410	Employee Travel (Out of state)	Attend training on a variety of historic preservation programs and federal cultural resource management programs that are part of the liaison and program duties of the Alaska State Historic Preservation Office.	11.0	60.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Alaska Historical Commission member out-of-state travel to a meeting, workshop or conference related to their duties as defined in the Alaska Historic Preservation Act or their role as the state review board under the federal historic preservation fund grant.	0.4	9.5	1.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		134.3	290.4	290.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73001	Non-Interagency Svcs	Depending on project funding, professional services for assistance in preparing the statewide historic preservation plan, project reviews, archaeological excavations, data processing and evaluation, computerization of the statewide inventory, and preparation of National Register for Historic Places nominations. Alaska Historical Commission projects include historical research, workshops, and publications	0.0	74.0	69.0
73026	Training/Conferences	Registration fees for employees and Alaska Historical Commission member training and conferences, and other miscellaneous educational expenditures	7.1	6.0	6.0
73029	Memberships	Membership dues for the National Conference of State Historic Preservation Officers	8.5	8.0	8.5
73150	Information Technlgy	Core IT costs	11.0	6.5	11.5
73156	Telecommunication	Telecommunications costs from outside vendors incurred by field crews working in remote areas	1.9	3.0	3.0
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	51.7	62.4	62.4
73225	Delivery Services	Provides for courier and other delivery services not covered by the Central Mail Room of the Department of Administration, covers freight needs for archaeological field crews	0.9	2.0	1.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment fuel - allowable A87	1.1	0.7	1.1
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment maintenance and repair - allowable A87	0.5	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment fixed cost for replacement - allowable A87	0.6	0.1	0.6
73650	Struc/Infstruct/Land	Alaska Archives storage of old files	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals rooms or structures as needed for field survey	0.0	17.6	17.6
73675	Equipment/Machinery	Equipment for cultural resources survey and analysis	0.0	5.0	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Repair services for equipment, furniture, and vehicles	0.0	7.9	7.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Rentals of aircraft, marine vessels, or vehicles for field surveys	0.0	2.0	2.0
73689	Marine (Non-IA-Machinery-Rentals/Leases)	Rental of marine vessels for field survey on land and underwater survey	0.0	12.0	12.0
73750	Other Services (Non IA Svcs)	Historic preservation program management services and consulting fees, historic preservation program services	8.6	15.9	15.9
73756	Print/Copy/Graphics	Publication of reports, newsletters, workshop materials, new Alaska Historical Commission pamphlets, books, and other projects; printing of envelopes and stationary	0.0	9.0	9.0
73766	Transport Services	Transportation services as needed in carrying out historic preservation programs in communities throughout the state	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Museum Operations Museum conservation services	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Parks Management Development of brochures for cultural resource management and historic preservation programs	0.0	4.4	2.4
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	12.8	16.2	16.2
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	11.2	9.7	11.7
73809	Mail	Central Mail Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Centralized HR Central Human Resources	2.8	3.5	3.5
73811	Building Leases	Leases Building leases	12.6	15.4	15.4
73812	Legal	Law Regulation review	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

Component: Office of History and Archaeology (451)

RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			134.3	290.4	290.4
73815	Financial	Finance	AKSAS/AKPAY/ALDER	1.6	1.6
73816	ADA Compliance	Personnel	ADA compliance	0.1	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Central travel fees	0.3	0.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		9.6	72.3	72.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			9.6	72.3	72.3
74200	Business	Books, tools, and other commodities	0.0	17.3	17.3
74222	Books And Educational	Books and educational materials	0.0	1.0	1.0
74226	Equipment & Furniture	Office furniture and equipment	0.7	4.0	4.0
74229	Business Supplies	Business supplies	6.0	17.0	17.0
74233	Info Technology Equip	Office and field computers	2.2	15.0	15.0
74481	Food Supplies	Food for an Alaska Historical Commission meeting	0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for maintenance of equipment	0.0	6.0	6.0
74754	Parts And Supplies	Parts and supplies for field equipment	0.3	8.0	8.0
74850	Equipment Fuel	Fuel vehicles and marine vessels used for field survey	0.2	4.0	4.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.4	0.0	0.0
75755	Off Highway Vehicles	Four-wheelers for field survey work	9.4	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58680	Misc Prg Recpts-Nt R		Historical Books by AHC	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				866.5	1,202.6	1,202.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		14 Cultural Res Shar	11100	15.2	0.0	0.0
57790	Fed Proj Nat Resourc		Cultural Res Sharing	11100	1.3	0.0	0.0
57790	Fed Proj Nat Resourc		Fed Travel Reimb	11100	3.9	0.0	0.0
57790	Fed Proj Nat Resourc		Glen Highway Cultureal Res	11100	91.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY14	11100	293.4	0.0	0.0
57790	Fed Proj Nat Resourc		HPF FFY15	11100	459.6	530.8	0.0
57790	Fed Proj Nat Resourc		HPF FFY16	11100	0.0	671.8	530.8
57790	Fed Proj Nat Resourc		HPF FFY17	11100	0.0	0.0	671.8
57790	Fed Proj Nat Resourc		Wake Island	11100	1.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				513.3	813.0	813.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		AK LNG Pj	11100	12.5	0.0	0.0
59100	Natural Resources		AK Stand Alone	11100	6.0	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	3.9	0.0	0.0
59100	Natural Resources		Denali Block	11100	42.4	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	2.4	0.0	0.0
59100	Natural Resources		Klutina Lk	11100	81.0	0.0	0.0
59100	Natural Resources		Kuskokwim	11100	19.5	0.0	0.0
59100	Natural Resources		Navigability	11100	325.2	0.0	0.0
59100	Natural Resources		pending projects	11100	0.0	813.0	813.0
59100	Natural Resources		Sheep Creek	11100	20.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	5.1	15.8	15.8

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
58680	Misc Prg Recpts-Nt R		Alaska Historical Commission	11100	5.1	15.8	15.8

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				385.4	20.9	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		Arch Surveys	11100	22.0	0.0	0.0
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	3.6	0.0	0.0
51200	Cap Improv Proj Rec		Barrow Apron Exp	11100	0.1	0.0	0.0
51200	Cap Improv Proj Rec		CRR Lil Granite Bu	11100	3.5	0.0	0.0
51200	Cap Improv Proj Rec		Cultural Resoure	11100	70.5	0.0	0.0
51200	Cap Improv Proj Rec		Dalton Hwy MP	11100	45.1	0.0	0.0
51200	Cap Improv Proj Rec		Denf Maint kenai	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		DNR unallocated	11100	0.0	20.9	20.9
51200	Cap Improv Proj Rec		DOT Project	11100	5.2	0.0	0.0
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	1.4	0.0	0.0
51200	Cap Improv Proj Rec		Historic Context	11100	16.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				385.4	20.9	20.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		HP Match	11100	6.7	0.0	0.0
51200	Cap Improv Proj Rec		Kotzebue Airport	11100	65.5	0.0	0.0
51200	Cap Improv Proj Rec		Land Sales/subdiv	11100	6.0	0.0	0.0
51200	Cap Improv Proj Rec		OHA AHRS IBS Develop	11100	13.3	0.0	0.0
51200	Cap Improv Proj Rec		OHA Archeological	11100	36.0	0.0	0.0
51200	Cap Improv Proj Rec		Point Hope Runway	11100	30.8	0.0	0.0
51200	Cap Improv Proj Rec		Public Access & User	11100	27.2	0.0	0.0
51200	Cap Improv Proj Rec		Susitna Watana Hydro	11100	0.5	0.0	0.0
51201	Direct CIP Receipts		OHA Arch Svy 15/16	11100	26.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste	7.8	12.7	12.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan-Oil Industry	11100	7.8	12.7	12.7

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Federal Indirect Historic Preservation Fund surcharge	Inter-dept	51.7	62.4	62.4
73169 Federal Indirect Rate Allocation subtotal:				51.7	62.4	62.4
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept State Equipment Fleet	1.1	0.7	1.1
73421 Sef Fuel A87 Allowed subtotal:				1.1	0.7	1.1
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept State Equipment Fleet	0.5	0.4	0.4
73424 Sef Svc/Prt A87 Alwd subtotal:				0.5	0.4	0.4
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept State Equipment Fleet	0.6	0.1	0.6
73428 Sef F/C A87 Allowed subtotal:				0.6	0.1	0.6
73803	Conservation/Environ (IA Svcs)	Museum conservation services	Inter-dept Museum Operations	0.0	5.0	5.0
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Development of brochures for cultural resource management and historic preservation programs	Inter-dept Parks Management	0.0	4.4	2.4
73804 Economic/Development (IA Svcs) subtotal:				0.0	4.4	2.4
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept Centralized ETS Services	12.8	16.2	16.2
73805 IT-Non-Telecommunication subtotal:				12.8	16.2	16.2
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept Centralized ETS Services	11.2	9.7	11.7
73806 IT-Telecommunication subtotal:				11.2	9.7	11.7
73809	Mail	Central Mailroom	Inter-dept Central Mail	0.7	0.7	0.7
73809 Mail subtotal:				0.7	0.7	0.7
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	2.8	3.5	3.5
73810 Human Resources subtotal:				2.8	3.5	3.5
73811	Building Leases	Building leases	Inter-dept Leases	12.6	15.4	15.4
73811 Building Leases subtotal:				12.6	15.4	15.4
73812	Legal	Regulation review	Inter-dept Law	0.1	0.1	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	1.6	1.6	1.6
73815 Financial subtotal:				1.6	1.6	1.6
73816	ADA Compliance	ADA compliance	Inter-dept Personnel	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept State Travel Office	0.3	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.5	0.5

Interagency Services
Department of Natural Resources

Component: Office of History and Archaeology (451)
RDU: Parks and Outdoor Recreation (604)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				Office of History and Archaeology total:	96.1	120.9	121.8
				Grand Total:	96.1	120.9	121.8